

Southern University Agricultural Research and Extension Center

Program Authorization: Authorization of the Southern University Extension Program is Public Law 95-113 September 29, 1977, Subtitle G-1890 Land-Grant Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute, Section 1444 (a) hereby authorized to be appropriated annually such extension at college eligible to receive funds under the Act of August 20, 1890 (26 Stat. 417-4-9, as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as the A eligible institutions. Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331).

Role, Scope and Mission

Role, Scope, and Mission Statement: The mission of Southern University Agricultural Research and Extension Center (SU AG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

The goals of SU AG Center are:

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family and community development programs to enhance the quality of life of Louisiana's citizens.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 19A - Southern University Board of Supervisors

AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center

PROGRAM ID: Program A: Southern University Agricultural Research and Extension Center (SU AG)

1. (KEY) To maintain the competitiveness and sustainability of the state's renewable natural resource based (agriculture, forestry and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-2001 level through FY 2002-03.

Strategic Link: Goal 1, Objective 1: To maintain the competitiveness and sustainability of the state's renewable natural resource based (agriculture, forestry and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-01 level through the year 2006.

Louisiana: Vision 2020 Link: Objectives 1:5; 2.2; 2.7; 2.10; 2.11; 2:13; 3:5; Benchmarks 2.11.2; 3.5.3; 3.5.

Children's Cabinet Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Other Link(s): *Master Plan for Higher Education*, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of clientele served	Not applicable ¹	145,634	Not applicable	145,634 ²	116,507	116,507
K	Percentage of entrepreneurs adoption rate for recommendation	Not applicable ¹	80%	Not applicable	80% ²	80%	80%

¹ These performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, they have no performance standards for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001, SU AG reports these as projected performance values for these performance indicators during FY 2001-2002.

DEPARTMENT ID: 19A - Southern University Board of Supervisors
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: Program A: Southern University Agricultural Research and Extension Center

2. (KEY) To facilitate the development of an effective and informed community citizenry by maintaining youth involvement in educational programs and activities at the FY 2000-2001 level through the FY 2002-2003.

Strategic Link: Goal 2, Objective 2: To facilitate the development of an effective and informed community citizenry by maintaining youth involvement in educational programs and activities as the FY2000-2001 level through the year 2005-2006.

Louisiana: Vision 2020 Link: Objective 1.6

Children's Cabinet Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Other Link(s): *Master Plan for Higher Education*, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association, Louisiana Children's Trust Fund and United States Department of Agriculture.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Volunteers	Not applicable ¹	300	Not applicable ¹	300 ²	300	300
K	Number of participants in youth development programs and activities	Not applicable ¹	18,000	Not applicable ¹	18,000 ²	18,000	18,000
K	Number of youth participants in community services and activities	Not applicable ¹	900	Not applicable ¹	900 ²	900	900

¹ These performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, they have no performance standards for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001, SU AG reports these as projected performance values for these performance indicators during FY 2001-2002.

DEPARTMENT ID: 19A - Southern University Board of Supervisors
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: Program A: Southern University Agricultural Research and Extension Center

3. (KEY) To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through FY 2002-2003.

Strategic Link: Goal 3, Objective 3: Enhance the quality of life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through the year 2006.

Louisiana: *Vision 2020* Link: Objective 1:6 and 2:14

Children's Cabinet Link: Louisiana Children's Trust Fund through the Children's Budget and the University Agricultural Research and Extension Center will offer Youth Educational Programs.

Other Link(s): *Master Plan for Higher Education*, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center, Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of educational contacts	Not applicable ¹	185,000	Not applicable ¹	185,000 ²	185,000	185,000
K	Number of educational programs	Not applicable ¹	1,625	Not applicable ¹	1,625 ²	1,625	1,625

¹ These performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001; therefore, they have no performance standards for FY 2000-2001 and FY 2001-2002.

² Although these performance indicators did not appear in Act 11 of 2000 and Act 12 of 2001, SU AG reports these as projected performance values for these performance indicators during FY 2001-2002.

DEPARTMENT ID: 19A - Southern University Board of Supervisors

AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center

PROGRAM ID: Program A: Southern University Agricultural Research and Extension Center

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY AGRICULTURAL CENTER						
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
Number of research projects	12	35	50	50	12 ¹	Not available
Number of Extension FTEs	35	35	37	37	38	Not available
Number of Educational Contacts (Extension only)	802,604	802,701	804,950	805,025	340,321 ³	Not available

¹ Research project terminated and teaching projects are currently included in designated academic units.² Data available by June 30, 2002³ Overestimated the number of media contacts. Process has begun to correct difference. Extension agents workload has diversified. Louisiana citizens requested information on health and wellness. Additionally, increased number of female head of households in the workforce or career preparation and decreased number of small scale farmers.

Source: Southern University Agricultural Research and Extension Center

2
2
2
2